

UMTSHEZI MUNICIPALITY



a) General Statistics

1	Population	59,434	59,434
2	Rateable Properties		
	Rateable	463,548,100	459,814,200
	Non-Rateable	49,942,070	49,695,770
3	Number of Properties		
	Proclaimed erven as at 30 June 2004	8,862	8,851
4	Number of Rated Properties		
	Residential	8047	8036
	Commercial	300	300
	Industrial	125	125
	Agricultural	200	200
	Prison and Police	4	4
	Other	186	186
5	Assessment rates: cents in the rand		
	<u>Escourt/Wembezi</u>		
	Land	0.44722	0.40656
	Improvements	0.011169	0.010154
	<u>Weenen/Kwanobamba</u>		
	Land		
	Agricultural/Grazing	0.02224	0.28006
	Industrial/Commercial/Parks Board	0.30807	0.04422
	Hospital/Education/Administration	0.04864	0.03795
	Residential	0.04175	
6	Number of employees	313	316

b) Electricity Statistics

1	Number of users	11275	10822
2	Units bought	222037531	222866581

ANNUAL REPORT 2007/2008 HIGHLIGHTS

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3	<i>Units sold (kw)</i>	206308573	216319271
4	<i>Units lost in distribution (kw)</i>	15728958	6547310
5	<i>Percentage lost in distribution</i>	7.0%	2.9%
6	<i>Cost per unit sold @</i>	25.8c	23.6c

c) Sundry Statistics

1	<i>Area</i>	2 130km ²	2 130km ²
2	<i>Number of registered voters</i>	33333	33333
3	<i>Fire service - units</i>	3	3
4	<i>Building survey</i>		
	i) Number of plans passed	101	186
		R	
	ii) Value of plans passed	60,034,149	R 55,381,622
5	<i>Parks and Recreation</i>		
	i) Number of developed parks	0	8
	ii) Nature Reserve	2	2
	iii) Number of Swimming pools	2	2
	iv) Number of Sportsfields	28	27
6	<i>Library - books issued</i>	71434	82191
7	<i>Cleansing - Refuse removed and dumped</i>	8793 tons	6785 tons
8	<i>Roads - km roads repaired/constructed</i>	6.5	4.5
9	<i>Housing</i>		
	i) Number of houses rented	35	36
	ii) Number of housing loans	53	54

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CHAPTER 3

CORPORATE SERVICES

Hereunder are the key departmental performance areas and their respective activity reports as at 30 June 2008:

Protection Services;

Libraries and Heritage Services;

Human Resources, Legal Services, Administration, and Community T & D;

Community Participation;

Municipal Properties;

Registry;

Information Technology; and

Council Support

A. PROTECTION SERVICES

1. VEHICLE TESTING STATION

This section is performing admirably since Mr. D. M. Zuma completed his training at Traffic Training College in Pietermaritzburg. A new scuff gauge was installed that complies with SABS requirements at the end of June 2008.

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Although interest rates have caused a decline in the purchase of vehicles we have registered an increase in the number of vehicles tested.

2. DRIVERS AND LEARNERS TESTS

We are again experiencing backlogs because people from all over Kwa-Zulu Natal have heard about our efficient service delivery. This is a good reflection on Umtshezi Municipality. The added bonus is that both drivers and learners numbers tested increased.

3. NOTICES ISSUED

The problem of notices being withdrawn in court has been largely alleviated. The problem is the non-payment of notices. The introduction of the AARTO Act will hopefully eliminate this practice. On a more positive note the number of notices has also increased. The following operations were also conducted :

Roadblocks	45
Court appearances:	42 (33 Won and 9 Lost)
VIP Escorts	39

4. E-NATIS

The system is now functioning well with a few minor instances of downtime.

5. ROAD PAINTING

Road painting was not done at the beginning of the financial year due to the transport problems but from January 2008 though at a snails pace because we only have two staff members and they have to do road painting on Sundays when traffic is quite around town. The following projects were completed:

Lorne Street, Harding Street, and Alexandra Street

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6. SPECIAL PROJECTS

Speed calming devices have been constructed in the following areas:

Brickhill Road, Verbena Road, Third Avenue, De Waal Road, Outspan Road, Jennings Road, Viola Road, Eighth Avenue, Drakensview School (Pedestrian Crossing), and M.L. Sultan School (Pedestrian Crossing).

7. STAFF TRAINING

S.G.Z. Sithole (Examiner of drivers Grade F)

F.M. Dlamini (Traffic officers diploma)

C. Abdul (COR requirements)

J. Scheepers (COR requirements)

8. AUDIT QUERIES

Audits are four times a year at the motor licensing sections. Estcourt usually has a maximum of four queries. These relate to correct documents not kept on file, bank deposit slips not stamped and filing not up to date. These are minor and are rectified immediately. Weenen licensing is problematic because the same queries are repeated in every audit. The issue of banking money on a daily basis is mentioned in every audit but the problem is the FNB agency opens three days a week. The processing of transactions without the required documentation is also an issue. I have discussed the matter with Ms. Asmal and I have been assured that this problem has been addressed. The next audit report will be closely scrutinized.

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9. MOTOR VEHICLES

The control of the usage of the official motor vehicles has become an issue. This issue must be addressed in the near future to obtain clarity on vehicle usage policy.

ANALYSIS OF LEARNERS, DRIVERS AND COR ISSUED IN BOTH 06/07 & 07/08

ITEM	06/07	07/08	VARIANCE	% INCREASE/DECREASE
DRIVERS LICENCE	3155	3284	+129	4,09
LEARNERS LICENCE	1574	2089	+517	32,85
COR	1246	1554	+308	24,72

ANALYSIS OF REVENUE COLLECTED PER EACH ITEM IN BOTH 06/07 & 07/08 FINANCIAL YEARS

ITEM	06 / 07	07 / 08	+/- VARIANCE	% INCREASE/DECREASE
DRIVER'S TESTS	5550	5610	+60	1,1
LEARNER' TESTS	3434	4792	+290	39,6
COR'S	1530	1820	+290	18,9
PROSECUTIONS	1693	1756	+63	3,7

TOTAL REVENUE COLLECTED AS PER THE ABOVE ITEMS

REVENUE COLLECTED 06/07	REVENUE COLLECTED 07/08	+/- VARIANCE	% INCREASE DECREASE
R3 716 877,24	R4 493 420,00	+776 542,76	20,9

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10. OVERTIME

Overtime has been perceived as part of the salary package with some employees thinking it is their right to work overtime whether it was essential or not. This has changed in that only authorized overtime is now remunerated though further control mechanisms are needed. The financial year in review has seen dramatic decrease in overtime to the extent that some employees especially at traffic section became antagonized as if this was peculiar to them only hence it was being applied in the whole institution.

11. COMPLAINTS

There has been a significant decrease in the number of complaints made to the media or management. There have been a few complaints, which basically were about drag racing, speed calming devices and road markings.

GENERAL

Challenges in this section of my department still exist especially the Weenen Agency that appears to be a problem in terms of compliance with raised queries. It has been established that they need training in some of the tasks required by the province.

MUNICIPAL PROPERTIES

Regrettably maintenance due to financial constraints was very much restricted to emergency work however the following matters were attended to:

Considerable maintenance was done to the Deputy Mayor's office in Weenen however the burglar bars need to be completed to secure the office. The materials have been purchased however due to the handyman being restricted to 500 kilometres per month for travelling the maximum trips to Weenen would be two.

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The purchase of 37 ceiling fans for Forderville, Colita, Wembezi, Thembalihle and Estcourt halls that had been ordered in the 2007/2008 financial year could not be installed due to financial constraints they are in storage at stores. The new tables and chairs that were purchased were marked to reduce loss.

As the Town Hall was utilized by the Rotarians for the bi-annual melodrama it was necessary to repair the pulley system of stage curtain, replace many broken window panes - a particularly difficult undertaking due to the height of the building and further the roof of the Town Hall was leaking causing stage areas to be flooded, damage to ceilings and floors as a result of lack of maintenance. Repair proved costly however had to be undertaken and to alleviate costs an insurance claim was instituted and half costs paid. Many other minor maintenance issues had to be dealt with to the satisfaction of users.

As Forderville Hall is very much in demand considerable maintenance to upgrade and improve its appearance was undertaken however the fascia and gutters need to be attended to.

Ongoing maintenance in all buildings relates to repairing toilets, replacing toilet seats, clearing blockages, water leaks, geysers, hand-wash basins, sinks, taps, replacing of broken windows. As a large number of people utilize halls and toilets the repair and maintenance of toilets is an ongoing process. Theft of toilet parts and breaking of cisterns, toilet seats, etc continues unabated. Should a deposit for hall hire have been paid the costs are recuperated. The reception area and passages of the main building were painted and this has very much improved the internal appearance of the building.

Of considerable concern and annoyance is the need to replace locks due to loss, keys locked in cars, offices etc. as the handyman usually needs to remove doors etc that is a big task. The repeated need to install new locks due to loss of keys depletes maintenance funds and impinges on time expended on other maintenance duties.

Steps were constructed into the car park in front of the main buildings utilizing the services of the builders from Wembezi employed on the poverty alleviation plan.

Staff and Unions have requested that attention be given to the renovation of the bathrooms at the workshops however financial constraints and theft have stalled renovation. It would be necessary to install a break and theft proof system to prevent loss and destruction.

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Another ongoing task is the replacement of globes and fluorescent lights. Accessibility is problematic and the handyman is giving consideration to purchasing a ladder specifically for use in the new financial year.

The repair and installation of air conditioners in various offices was undertaken and a planned maintenance schedule is in place as previously installed air conditioners were not maintained on an ongoing basis due to difficulty in obtaining refrigeration engineering firms to undertake maintenance resulting in many problems.

Wembezi Hall needs urgent attention especially the roof and ceiling. Due to financial constraints only emergency maintenance was undertaken. A new fridge was purchased for Wembezi hall under capital items however as security is not in place it is in storage at stores. Early in the 2007/2008 year an inspection of halls was undertaken and considerable attention needs to be given to the maintenance and needs of the halls however due to financial constraints only emergency maintenance is being done. All practical measures to deliver are being attempted however financial constraints and restricted travelling and mileage hampers service delivery.

1. HALL HIRE

From the afore-going it can be ascertained that those halls having a high utilization rate need ongoing maintenance.

The following indicates only an estimate of income received from Hall hire due to varying hire requirements relating to number of sessions, use, period of hire etc.

Town Hall & Side Hall

Weddings/ Parties:	18 @ R1 600,00 per event	R30 400,00
Concerts/Graduations:	7 @ R 600,00 per event	R4 200,00
Meetings/Workshops:	67@ R50,00 per session	R3 550,00
Sports Activities:	82 @ R25,00 per session	R 2 150,00

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Religious:	8@ R50,00 per session	R700,00
Total:		R 41 000,00

The Municipal Manager grants occasional free use of the hall by organisations catering for community initiatives following written request.

Library Projection Room

Meetings/Exams:	151 @ R 25 per session	R 4 000,00
Religious:	30 @ R 25 per session	R 825,00
Total:		R 4 825,00

Forderville Hall/Activities Room

Weddings/Parties:	20 @ R 1,600,00 per event	R 32 000,00
Meetings/Workshops:	35 @ R 50,00 per session	R1 800,00
Religious:	27@ R 50,00 per session	R1 400,00
Total:		R 35 200,00

Colita

Religious:	35 @ R 25,00 per session	R 1 025,00
Meetings:	5 @ R 25,00 per session	R 125,00
Total:		R 1 150,00

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Paapkuilsfontein Hall

Religious:	63 @ R 25,00 per session	R 1 825,00
Weddings:	7 @ R 800,00 per event	R 5 600,00
Meetings:	6 @ R 25,00 per session	R150, 00
Total:		R 7 575 00

Weenen Hall/Supper Room

Hall Hire:	5 @ R 350,00 per event	R 1 750,00
Side Hall:	5 @ R 150,00 per event	R 750,00
Total:		R 2 500,00

Wembezi Community Hall/C-Section Community Hall

Religious:	49 @ various charges	R 10 369,00
Schools:	10 @ R30, 00 per session	R 305,00
Weddings:	5 @ R1 600,00 per event	R 11 220,00
Meetings/Funerals:	14 @ various	R1 550,00
Total:		R 23 444,00

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Authority has been granted per letter by the Municipal Manager for free use of hall by organisations providing community initiatives for specific periods during the week subject to availability. Hall hire would take precedence.

Thembalihle Community Hall: No charge

Ezitendeni Community Hall: No charge

Hall Bookings for the year July 2007 to June 2008

HALL	BOOKINGS	CANCELL.
TOWN HALL SUPPER ROOM	394	36
LIBRARY PROJ. ROOM	266	20

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FVILLE HALL/ ACTIVIT. ROOM	189	25
COLITA Hall used during week for pre-school.	60	11
PAAPKUILS.	113	10
Weenen Hall/Supper Room	5	
Wembezi Hall/C-Section Hall	77	

2. SWITCHBOARD

During the period under review the new digital telephone lines were installed enabling direct access to staff however the new municipal number, 036 - 342 7800 will raise the receptionist at switchboard who then directs calls to the required person/department. To date the system seems to be a big improvement on the analogue system that was previously in service.

C. INFORMATION TECHNOLOGY

1. Electricity Load-shedding effects on IT

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Information technology within Umtshezi Municipality during the period 2007/2008 has been challenging. There have been numerous problems with older equipment giving problems exacerbated by the Eskom load shedding which caused many power supplies and Uninterruptible Power Supplies to stop working. Now that the load shedding has ceased, the faults seem to be very few and far between.

2. Internet Usage

The section experienced a huge jump in our Internet usage with abuse of the facility taking place and as a result, we were reaching our set cap of 10GB per month within the middle of the month. Thus management decided that only those who needed Internet access for work purposes would have this granted to them. The results were seen immediately with us staying below our monthly cap and browsing speeds dramatically increased.

3. Vending Machines

Our electricity vending equipment & software has been the cause of much bad publicity for the Municipality over this period. We experienced multiple problems with our radio links to Wembezi, software problems with Conlog and hardware problems with printers, note readers & card readers from ADO. Our newest vending unit in Wembezi was vandalized and the computer stolen and we are waiting for ADO to install a new system for us. Conlog has installed a new server for the vending system 16th July 2008 and updated the software on the machines that hopefully has reduced the number of faults that we have experienced.

Our radio links to Wembezi and Weenen have been working well until solar panels and batteries in Weenen were stolen but the matter was reported to the police but before the incident our AVM's & Outlying offices were working unhindered.

4. Working Resources

Perhaps the biggest hurdle that the section faces at the moment is transport. The IT Officer is expected to attend to faults in Weenen & Wembezi as well as Forderville, workshops, stores, traffic

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& fire and every time he is needed there, he has to try and borrow a vehicle from stores or the meter readers to attend to the fault. This often leads to long delays and affects service delivery as often the vehicles are not available. On certain occasions, he used other staff's vehicles to attend to urgent calls as no official vehicles were available for use. Problems are also experienced when called out after hours to attend to a fault. T.E.S.S Armed Response assisted in collecting the official from his house to and fro. This is costly to the Municipality as T.E.S.S charges to do this. The solution would be to approve a car allowance for the IT Officer, as has been requested on numerous occasions from the Accounting Officer's office.

5. Application Problems with existing Computer System

A request to replace all of our Windows '98 computers has been submitted to the Municipal Manager's office along with an estimate of the cost implications. This is aimed at improving our network security by not permitting programs or equipment to be added without an administrator's assistance. It would also increase productivity as the old machines were very slow and often not able to run new equipment, eg. Flash sticks. It would also make problem solving much easier as well as networking tasks like sharing printers on the network.

6. Website Installation

Our new Website design and hosting was awarded to Trade-page from Durban who came to the Municipality and gave IT Officer training on the page to be able to insert updates, pictures and tenders, etc. The site is much more user friendly over the previous one where updates had to be done at the offices of AB Richards by them. Now, he can do any updates from his office online. The few teething problems that we had in the beginning seem to be ironed over and the only problem that we are facing at the time of this report, was to have the old website taken offline.

AB Richards have been approached to do this, however, they said Telkom hosts the site and they are battling to get hold of a webmaster at Telkom to remove the site from the Internet. Management approved that the site be listed with Search Engines e.g. Google to enable the public to find our Website easier and make current information regarding our town accessibility to a wider audience.

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D. HUMAN RESOURCES

The field of Human Resources combines administrative personnel functions such as recruitment, employment, training and other personnel issues, with employee relations and resource planning and development. The objective is to maximize the return on investment from the human capital within the Municipality and to minimize financial risk. It is therefore the responsibility of the Human Resources Unit in consultation with Management to conduct these activities in an effective, legal, fair and consistent manner. The Human Resources Unit aimed at being an active partner in the facilitation and creation of a self-motivated and progressive Municipal workforce that is focused on Municipal service delivery objectives whilst also achieving personal and career growth as well as self-fulfilment. To a large extent these objectives were met during this financial year and I hereby submit the annual report.

1. LEAVE RECORDS

Although various problems were experienced with the administration of Leave Records, solutions were found and the administration of these records are proceeding well and the schedule of the Annual Leave Reserves is attached.

The Status of leave as at the end of June 2008 is as follows:

	PERMANENT STAFF	SECTION 57	CONTRACTUAL	POVERTY ALLEVIATION PROJECT
CURRENT BALANCE	7432	42	167	-6

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ACCUMULATED	3856	50	180.4	291.16
TOTAL	11288	92	347.4	285.16

Total leave reserve days on 30 June 2008: 12 012.56

Following a query from the Auditor-General's Annual Audit in respect of Leave reserves (i.e. balances exceeding 48 days), the Manager (Human Resources) raised the matter with SALGA KZN to seek clarity. It has been established that calculations have been correct as an employee may not have more than 48 day's accrued leave, excluding the current leave cycle. Copy of correspondence received would be handed to the Office of the Auditor-General's representative when they visit the Municipality again.

2. ORGANIZATION STRUCTURE:

The recruitment process used by the Municipality is a consultative and incorporated process. A request to fill a vacant position is received from the relevant Head of Department and once the Municipal Manager approves the request, the position is advertised. On receipt of applications, Human Resources do the initial sorting and summary of applicants. An Ad-Hoc Committee is then called to short list candidates. Once this is completed, the interview is arranged and conducted with the applicants. The interviewing panel consists of the Municipal Manager, Departmental Directors, Human Resources representative and the relevant Unions.

Municipal improvement issues are continuously addressed and through the processes of involving all the appropriate and affected parties, the re-structuring exercise went smoothly and the Municipality was geared to meet operational objectives to service delivery.

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Fifteen (15) appointments were made in order to fill vacancies during the last financial year in order to speed up service delivery:

Corporate Services:	3
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Finance:	4
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Planning, Economic & Community Services:	0
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Electrical Engineering:	1
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4 New appointments

11 Appointments from contractual staff to permanent

Nine (9) employees were promoted either through re-structuring of Departments during the 2007/2008-budget process (placements) or through the process of vacancies being advertised internally and subsequently filled. Statistics per Department as follows:

Corporate Services	6
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Finance	4
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Planning, Economic & Community Services	4
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Civil Engineering	1
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Electrical Engineering	0
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During the budget process, certain posts' salary grading was changed and subsequently the incumbent employee's salary changed as follows:

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Corporate Services	1
Finance	0
Planning, Economic & Community Services	2
Civil Engineering	1
Electrical Engineering	0

Unfortunately some staff members, totalling 14, left the employ and the statistics are made up as follows:

3 Resignations

4 Retirements

2 Medical Boarding

5 Deceased

At the conclusion of the financial year ending June 2008, the structure comprised of the following:

Total Posts on Structure:	379
Current Posts Filled:	308
Vacant Posts:	43
Frozen Posts:	28

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Every effort should be made to fill the vacancies as they are budgeted for in the new financial year in order to improve service delivery.

3. JOB PROFILES:

The Municipality is still awaiting the final results of the wage curve alignment negotiations in order to implement same.

4. EMPLOYMENT EQUITY:

In compliance with the Employment Equity Act, Act 55 of 1998, the Umtshezi Municipality appointed JIT Management Consultants to develop a five year Employment Equity Plan, starting from 2008 to 2012. The progress and developments of the Employment Equity Plan are annually reported to the Department of Labour at the end of September of each year.

As at 30 June 2008 the Employment Equity Report of the Umtshezi Municipality is as follows:

OCCUPATIONAL CATEGORIES	MALES				FEMALES				TOTAL
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials & Manager	2			1	1				4
Professionals	1	1	1		4	2		2	11
Technicians & Associate Professionals	2	1	1	1			1		6
Clerks	13	4	2		17	4	14	7	61
Service & Sales Workers	8		4	4					16
Skilled Agricultural & Fishery Workers					1				1